

# I-1. Each Elementary School - Total School Spending

Reservoir Avenue #03328

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	289						
Total		\$ 2,037,171	100.0%	\$ 7,049	\$ 7,772	-9.3%	78.1%
Instruction		\$ 1,411,843	69.3%	\$ 4,885	\$ 5,338	-8.5%	54.1%
Face-to-Face Teaching		\$ 1,343,502	65.9%	\$ 4,649	\$ 4,914	-5.4%	51.5%
Instructional Teachers		1,041,936	51.1%	3,605	3,725	-3.2%	40.0%
Substitutes		71,697	3.5%	248	282	-11.9%	2.7%
Instructional Paraprofessionals		229,869	11.3%	795	907	-12.3%	8.8%
Classroom Materials		\$ 68,340	3.4%	\$ 236	\$ 424	-44.2%	2.6%
Pupil-Use Technology & Software		15,776	0.8%	55	171	-68.1%	0.6%
Instructional Materials, Trips & Supplies		52,565	2.6%	182	253	-28.0%	2.0%
Instructional Support		\$ 160,919	7.9%	\$ 557	\$ 638	-12.7%	6.2%
Pupil Support		\$ 123,381	6.1%	\$ 427	\$ 319	33.6%	4.7%
Guidance & Counseling		12,939	0.6%	45	58	-23.4%	0.5%
Library & Media		71,029	3.5%	246	141	73.9%	2.7%
Extracurricular		4,775	0.2%	17	23	-29.0%	0.2%
Student Health & Services		34,638	1.7%	120	96	24.3%	1.3%
Teacher Support		\$ 10,125	0.5%	\$ 35	\$ 64	-45.1%	0.4%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		10,125	0.5%	35	51	-30.8%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 27,413	1.3%	\$ 95	\$ 255	-62.8%	1.1%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		27,413	1.3%	95	254	-62.7%	1.1%
Operations		\$ 340,119	16.7%	\$ 1,177	\$ 1,437	-18.1%	13.0%
Non-Instructional Pupil Services		\$ 230,821	11.3%	\$ 799	\$ 855	-6.6%	8.9%
Transportation		96,183	4.7%	333	365	-8.9%	3.7%
Food Service		96,740	4.7%	335	301	11.1%	3.7%
Safety		37,899	1.9%	131	189	-30.5%	1.5%
Facilities		\$ 109,297	5.4%	\$ 378	\$ 581	-35.0%	4.2%
Building Upkeep, Utilities & Maintenance		109,297	5.4%	378	581	-35.0%	4.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 124,291	6.1%	\$ 430	\$ 359	19.7%	4.8%
School Management		\$ 124,291	6.1%	\$ 430	\$ 359	19.7%	4.8%
Principals & Assistant Principals		83,338	4.1%	288	211	36.6%	3.2%
School Office		40,953	2.0%	142	148	-4.4%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%